

## HUMAN SERVICES SYSTEM

### BUDGET UNIT: SUBSISTENCE PAYMENTS SUMMARY - PUBLIC ASSISTANCE (AAA - DVC, ETP, OCC; AAB - ATC, BHI, CAP, CAS, FGR, KIN, SED, UPP)

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	410,605,410	420,327,685	418,970,057	434,096,671
Total Revenue	389,634,627	399,251,194	398,130,017	412,619,746
Local Cost	20,970,783	21,076,491	20,840,040	21,476,925

Overall, the subsistence payments budget units listed above and the Aid to Indigents budget (AAA ATI) did not exceed 2002-03 local cost allocated to them. However, some subsistence budget units exceeded their individual local cost allocation and local cost transfers were made between these budget units based on individual budget units' needs. The additional local cost was offset by either 1) projected savings in other subsistence budgets and in the Aid To Indigents budget, or 2) by additional revenue from the Social Services Sales Tax Trust (Realignment).

### BUDGET UNIT: DOMESTIC VIOLENCE/CHILD ABUSE (AAA DVC)

#### I. GENERAL PROGRAM STATEMENT

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation and emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

- The domestic violence program under SB 1246 (Presley Fund) is funded by a surcharge on marriage licenses and provides funding for shelter care facilities, temporary housing, and counseling services.
- The child abuse prevention program is state funded under AB 2994 (Children's Trust Fund) by a surcharge on certified copies of birth certificates. This program provides: 1) training to childcare organizations/schools on child abuse recognition; 2) training of teenage parents encouraging proper care of infants and children; 3) group treatment for victims of abuse; and 4) group counseling for child abusers.
- An additional child abuse prevention program is funded under AB 1733. The services provided by this program are: 1) training to counselors on recognizing and reporting child abuse; 2) training to children, of preschool age to 14, on recognizing molestation and sexual abuse, avoidance techniques and reporting methods; and 3) training for parents and community groups in recognizing child abuse.

These programs are 100% funded by the three sources referenced above. There is no county general fund contribution nor staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	1,385,236	1,432,136	1,394,071	1,380,611
Total Financing Sources	1,378,862	1,432,136	1,371,855	1,380,611
Local Cost	6,374	-	22,216	-
<b><u>Workload Indicators</u></b>				
SB 1246 Contracts	\$378,000	\$332,492	\$315,000	\$285,000
AB 2994 Contracts	\$507,277	\$469,175	\$447,631	\$447,631
AB 1733 Contracts	\$499,959	\$630,469	\$628,036	\$647,980

Fiscal Year 2002-03 actual contracted services totaled \$1,390,667. A year-end accrual error overstated expenditures by \$3,404 and understated revenues by \$18,812.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **PROGRAM CHANGES**

An expected decrease in the sale of marriage licenses will result in less funding available for contractor payments.

# HUMAN SERVICES SYSTEM

GROUP: Human Services System  
DEPARTMENT: Domestic Violence/Child Abuse  
FUND: General AAA DVC

FUNCTION: Public Assistance  
ACTIVITY: Aid Program

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b>Appropriation</b>					
Other Charges	1,394,071	1,432,136	1,208,892	171,719	1,380,611
Total Appropriation	1,394,071	1,432,136	1,208,892	171,719	1,380,611
<b>Revenue</b>					
State, Fed or Gov't Aid	650,661	630,469	630,469	17,511	647,611
Total Revenue	650,661	630,469	630,469	17,511	647,611
Operating Transfers In	721,194	801,667	578,423	154,208	733,000
Total Financing Sources	1,371,855	1,432,136	1,208,892	171,719	1,380,611
Local Cost	22,216	-	-	-	-

## Total Changes Included in Board Approved Base Budget

Other Charges (223,244) Due to an expected decrease in revenue that was included in budget targets. The decrease is largely a result of less birth certificates projected to be sold in 2003-04.

## Revenue

Operating Transfers In (223,244)

Total Appropriation Change (223,244)

Total Financing Sources Change (223,244)

Total Local Cost Change -

Total 2002-03 Appropriation 1,432,136

Total 2002-03 Financing Sources 1,432,136

Total 2002-03 Local Cost -

Total Base Budget Appropriation 1,208,892

Total Base Budget Financing Sources 1,208,892

Total Base Budget Local Cost -

## Board Approved Changes to Base Budget

Other Charges 171,719 Projections show the decrease in sale of birth certificates to be less severe than was projected in the 2003-04 budget target package.

Total Appropriation 171,719

## Revenue

State, Fed or Gov't Aid 17,511 Increase in state funding for CAPIT (AB-1733) per allocation letter.

Total Revenue 17,511

Operating Transfers In 154,208 Additional revenue available from special revenue fund balances.

Total Financing Sources 171,719

Local Cost -